

SHERIFF

BUDGET UNIT: SHERIFF'S – AVIATION (SCE SHR)

I. GENERAL PROGRAM STATEMENT

The Sheriff's Aviation Division provides law enforcement, search and rescue, fire suppression, and transportation services for the Sheriff's Department, the county, and other fire and law enforcement agencies. This fund is established for the maintenance and acquisition of additional helicopters, aircraft, search and rescue, fire fighting, and aviation equipment. It is funded by contract revenues and proceeds from the sale of surplus aircraft and equipment. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	2,481,605	3,050,000	1,925,012	1,307,981
Total Revenue	3,562,822	1,508,327	1,181,320	510,000
Local Cost		1,541,673		797,981

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

Adjust current budget to anticipated level of activity.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Aviation
FUND: Special Revenue SCE SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	17,887	50,000	50,000	-	50,000
Equipment	1,907,125	3,000,000	3,000,000	(1,742,019)	1,257,981
Total Appropriation	1,925,012	3,050,000	3,050,000	(1,742,019)	1,307,981
<u>Revenue</u>					
Current Services	(318,680)	593,228	593,228	(83,228)	510,000
Other Revenue	1,500,000	915,099	915,099	(915,099)	-
Total Revenue	1,181,320	1,508,327	1,508,327	(998,327)	510,000
Fund Balance		1,541,673	1,541,673	(743,692)	797,981

Board Approved Changes to Base Budget

Equipment	(1,742,019)	Decrease aviation equipment purchase.
Total Appropriation	(1,742,019)	
Revenue		
Current Services	(83,228)	Anticipated decrease in U.S. Forestry contract revenue.
Other Revenue	(915,099)	One-time fund transfer from NQA SHR trust fund.
Total Revenue	(998,327)	
Fund Balance	(743,692)	